

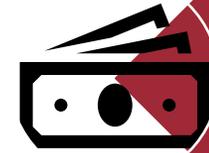
Governor's FY2023 ISDA Budget Recommendation

Joint Finance-Appropriations Committee
Presentation



Attachment 6

New ISDA Diagnostic Laboratory



Completed under
budget



*ISDA's brucellosis testing
has increased 854%
since 2015*

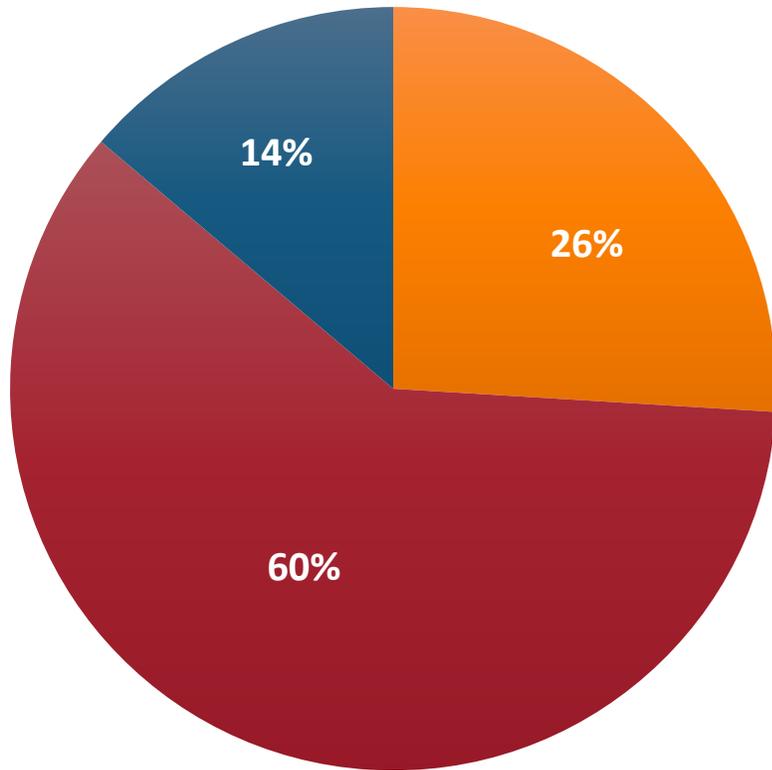


*ISDA conducted 481,000
animal disease tests in
FY21*

ISDA Budget Breakdown

ISDA FY2022 Budget

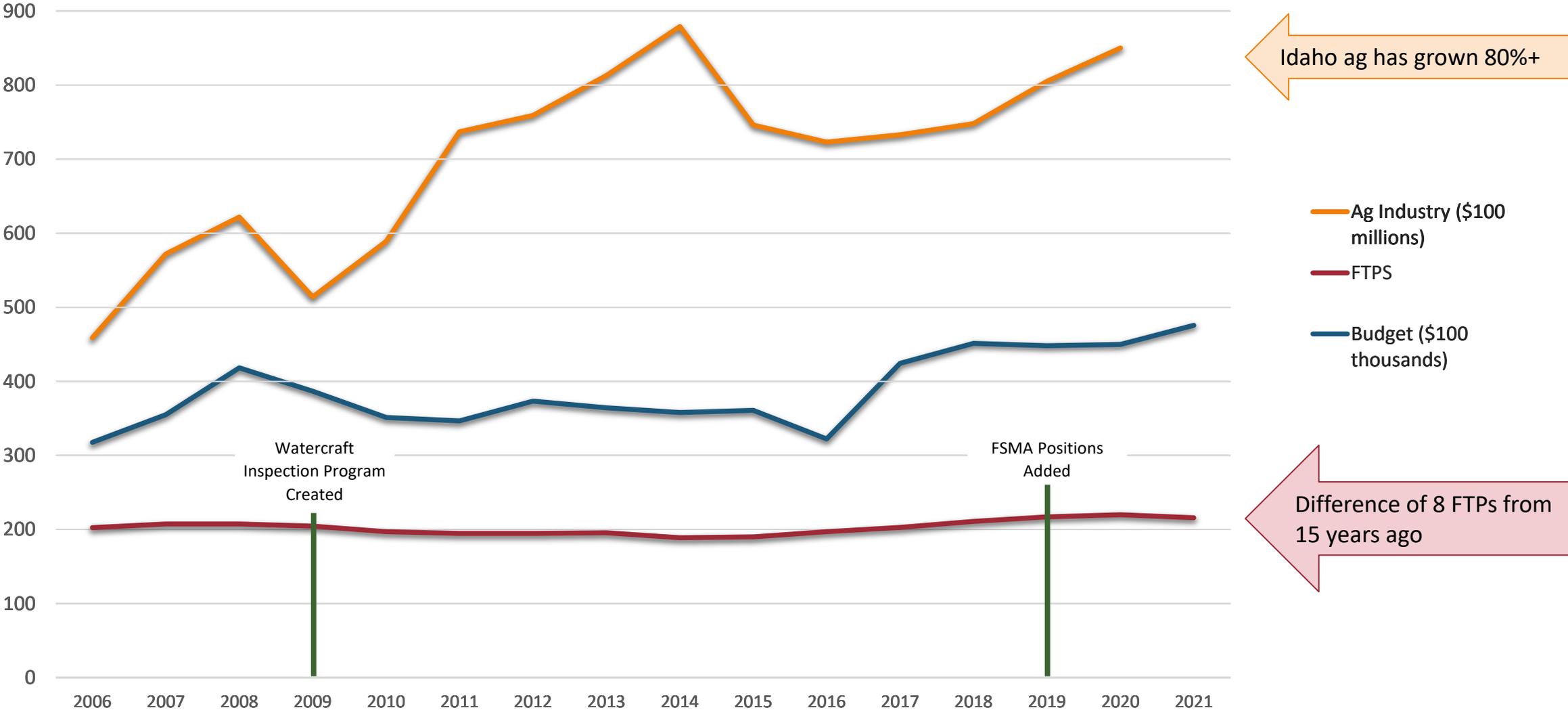
■ General Fund ■ Dedicated ■ Federal



27% General Fund Decrease
from FY2008 Budget

- \$16.2 million to \$11.9 million

Growth of Idaho Agriculture, Budget & Staffing



Idaho ag has grown 80%+

Difference of 8 FTPs from 15 years ago

Governor's FY2022 ISDA Budget Recommendation

Overall 3% decrease in budget

No additional FTPs

Enhancements

- Lab technician dedicated fund authority - \$57,600
- Microsoft 365 licenses - \$95,600
- FF&V CEC and benefit adjustment - \$63,300

FY22 Supplementals – LBB 5-8

- Specialty Crop Block Grant spending authority - \$900,000
 - Grants provided to Idaho's specialty crop industry
 - Projects have included research, promotion, and crop advancement
- Organizational analysis - \$100,000
 - Implemented ZBB and other analyses more than 10 years ago



Crop Improvement



Research

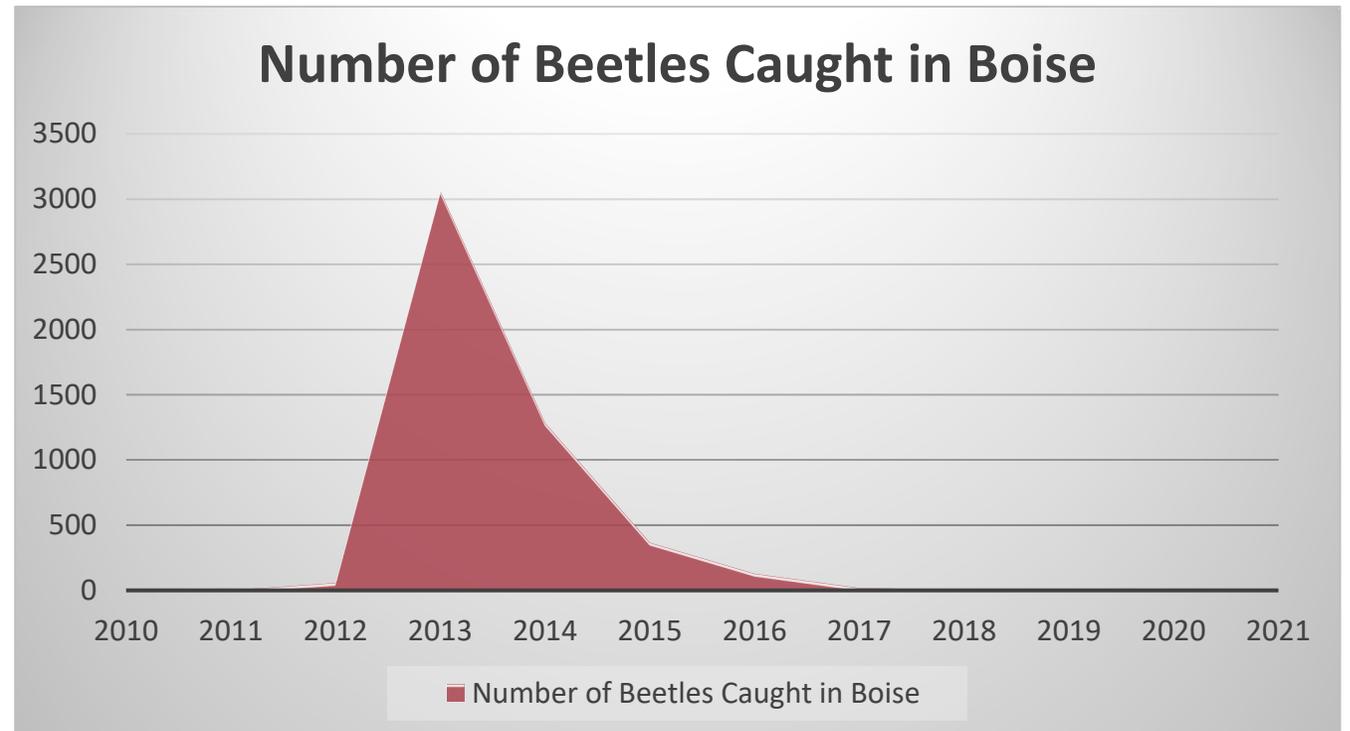


Promotion

FY22 Supplementals – LBB 5-8



- Laboratory equipment - \$400,000
- Pest Control Deficiency Warrants - \$368,400
 - Cricket & grasshopper control
 - Pest surveillance
 - Japanese Beetle treatment



Governor's FY2023 ISDA Budget Recommendation

Enhancements primarily based on dedicated funds

Capital replacements in line with previous years

Enhancements

- Invasive Species FTPs
- Plants Division Inspector
- Hemp Program Enhancement
- Specialty Crop Grant Analyst
- FF&V Inspectors

FY22 Capital Replacement – LBB 5-9

Replacement Items

Replacement items include: \$739,800 for 28 vehicles and associated accessories; \$2,000 for furniture; \$103,800 to replace lab equipment; \$144,800 for computers with monitors and associated equipment; \$20,000 for conference room audio and video equipment; and \$149,000 for four trailers, for a total of \$1,152,400.

ADMINISTRATION PROGRAM: \$14,900 from the Administration and Accounting Services Fund.

ANIMAL INDUSTRIES PROGRAM: \$87,500 from the Livestock Disease Control Fund, and \$118,000 from the Dairy Fund, for a total of \$205,500 for this program.

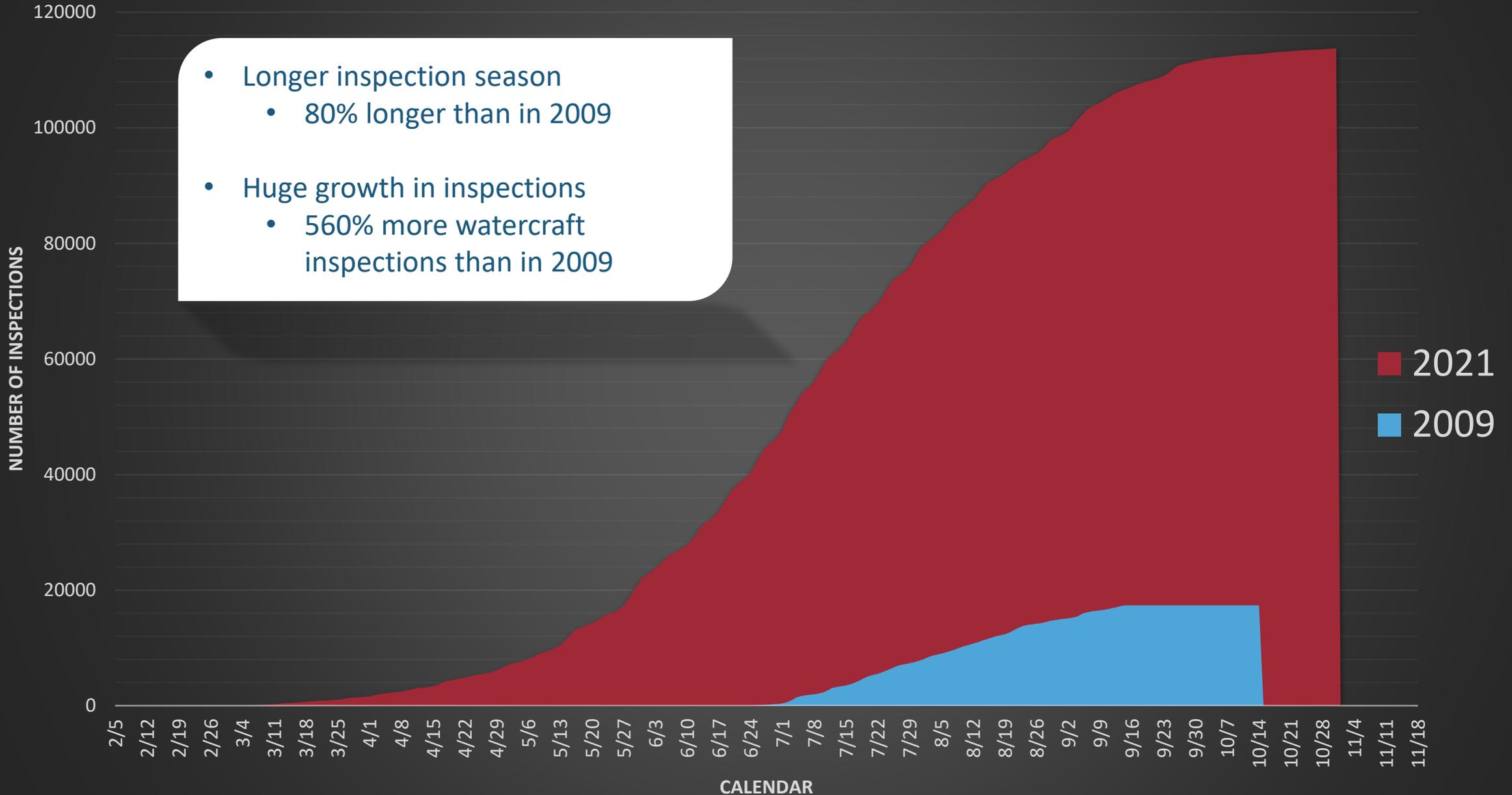
AGRICULTURAL RESOURCES PROGRAM: \$60,100 from the Pesticides Fund.

PLANT INDUSTRIES PROGRAM: \$14,500 from the Agricultural Inspection Fund, \$120,000 from the Feed and Fertilizer Fund, and \$190,500 from the Invasive Species Fund, for a total of \$325,000 for this program.

AGRICULTURAL INSPECTIONS PROGRAM: \$29,300 from the Organic Food Fund, \$185,100 from the Agricultural Inspections Fund, and \$332,500 from the Fresh Fruit and Vegetable Inspection Fund, for a total of \$546,900 for this program.

Agency Request	0.00	0	1,152,400	0	1,152,400
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>1,152,400</i>	<i>0</i>	<i>1,152,400</i>

2009 vs. 2021 Cumulative Watercraft Inspections

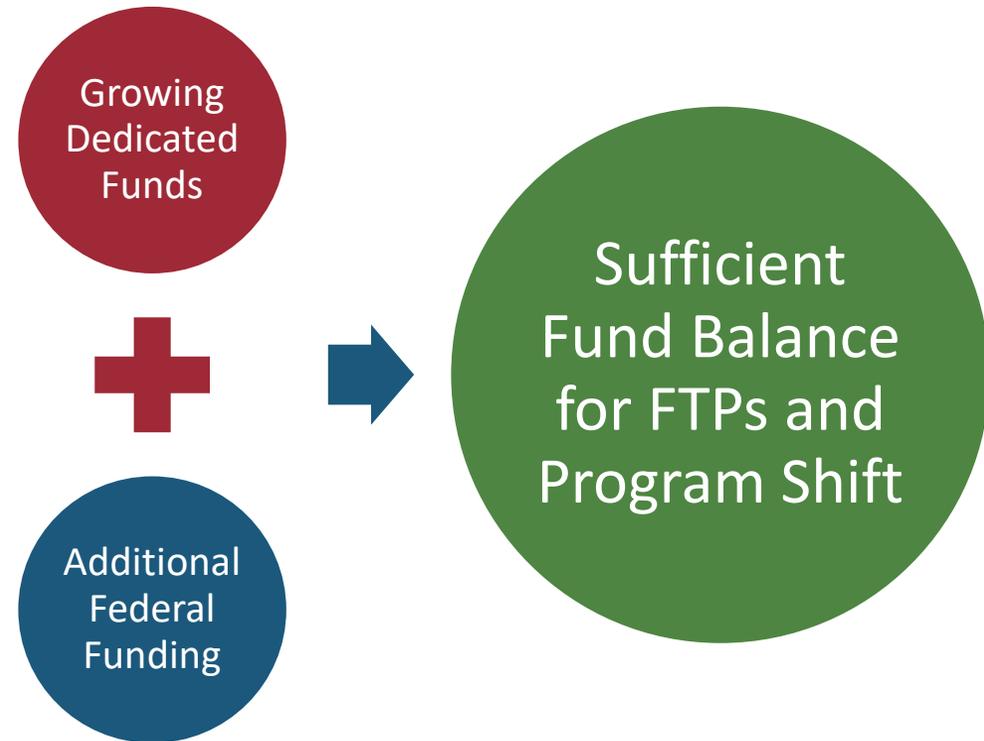


- Longer inspection season
 - 80% longer than in 2009
- Huge growth in inspections
 - 560% more watercraft inspections than in 2009

■ 2021
■ 2009

Invasive Species Enhancement – LBB 5-10

- **10 FTPs**
 - Previously hired a high number of temporary positions
 - Harder to find temps and the inspection season is 80% longer than in 2009
 - More watercraft inspections
 - 560% from 2009
 - Fewer contractors can run stations in the future – also face difficulties finding temporary staff
- Dedicated Fund: **\$980,800**



Hemp Program Enhancement – LBB 5-11

- **1.5 FTP** - ag investigator and administrative assistant
- Dedicated fund spending authority - **\$194,500**
 - H.B. 126 provided ISDA authority to create fees for the program

April

- H.B. 126 Signed
- \$150,000

May

- Began developing strawman rule
- Developed fee outline

June

- Public rulemaking
- Began online application program

July

- Writing State Plan
- Staffing and internal program work

July - Aug

- Cooperation with LE & stakeholders

Aug 31

- State Plan submitted to USDA

Oct - Nov

- USDA granted approval of State Plan
- 2022 license applications opened

Specialty Crop Grant Position – LBB 5-11

- **1 FTP** – Grants & contracts analyst
 - Located in the Boise office
- Federal spending authority: **\$971,300**
- Over \$20 million for projects since 2007
- Funding is used to provide grants to Idaho specialty crop industry (potatoes, onions, apples, grapes, nursery products and more)



Crop Improvement



Research



Promotion

Feed & Fertilizer FTP– LBB 5-11

- **1 FTP** – Ag Investigator
 - Magic Valley and E. Idaho work area
- Dedicated fund: **\$114,800**
 - \$33,500 onetime
- Significant increases in workload across the Magic Valley



Record number of feed and fertilizer products



45% increase in phytosanitary certificates



22% increase in acres submitted for field inspection

FF&V Inspectors FTP– LBB 5-12

- **\$172,000** for Fresh Fruit & Vegetable (FF&V) Inspectors



ISDA inspected **10.8 billion pounds** of produce in FY2021

\$400 million more pounds than 2020



Thank You